

TRANSPORTATION

Program P3C

DOT - Preservation - Other Facilities

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	143.6		82,041	82,041
Total Maintenance Level	145.0		10,639	10,639
Difference	1.4		(71,402)	(71,402)
Percent Change from Current Biennium	1.0%		(87.0)%	(87.0)%
Performance Changes				
Funding Adjustments				
Highway Construction Preservation	279.0		53,607	53,607
Subtotal	279.0		53,607	53,607
Total Proposed Budget	424.0		64,246	64,246
Difference	280.4		(17,795)	(17,795)
Percent Change from Current Biennium	195.3%		(21.7)%	(21.7)%
Total Proposed Budget by Activity				
Highway Construction-Other Facilities Improvements	424.0		64,246	64,246
Total Proposed Budget	424.0		64,246	64,246

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Funding Adjustments

Other facility preservation projects can be funded in the 2005-07 Biennium with federal funds instead of state funds because additional federal funds will be distributed to the state of Washington. (Motor Vehicle Account-State, Motor Vehicle Account-Bonded, Motor Vehicle Account-Federal)

Highway Construction Preservation

New projects in the amount of \$53,607,000 will be started in the 2005-07 Biennium to preserve state facilities other than roadway and bridges, such as rest areas, weigh stations, unstable slopes, major drainage, and electrical systems. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)

ACTIVITY DESCRIPTIONS

Highway Construction-Other Facilities Improvements

This activity funds the preservation of other facilities and highway features for which the Department is responsible, such as rest areas and weigh stations. Projects include stabilizing slopes and refurbishing existing rest areas and weigh stations to extend their service life.